

ANNEX 1

PROGRESS REPORT – OPTIONS BEING CONSIDERED IN RELATION TO THE BUDGET FUNDING GAP

<u>Potential Saving identified by Cabinet on 2/4/08</u>	<u>Progress to date via Advisory Boards and Committees</u>	<u>Recommendations to Cabinet where applicable</u>	<u>Potential annual saving if agreed</u> £
Discretionary Rate Relief	Finance & Property Advisory Board (F&PAB) reviewing list of existing reliefs. Savings (if any) won't be effective until 2010/11 due to statutory notice period. Work ongoing.	None at present. Work ongoing.	Not applicable
Financial Arrangements with Parish Councils	At its meeting on 9/7/08, F&PAB considered 'strengthening' of capital grants scheme and the opportunity to restrict further increases in revenue grant to 'track' the cash increase in RSG. Parish councils have been notified of this potential change in a letter sent 5/8/08. Comments have been requested and any received will be reported to Cabinet on 3/9/08.	In respect of the Capital Grants element of the Scheme of Financial Arrangements with Parish Councils, the grant terms and conditions are strengthened to ensure that grant monies allocated are spent on Council priorities and in a timely manner, in particular that parish councils submit applications for fully worked up schemes by 30 October each year. In respect of the Revenue Grants aspect of the Scheme, the annual uplift should track the cash increase received by the Borough Council in its Revenue Support Grant settlement the previous year.	Circa £6,000 in year 1 £12,000 in year 2 £18,000 in year 3
Economic Development (ED) - Grants	Considered by Community Development Advisory Board (CDAB) on 15/5/08. Not recommended for reduction in budget.	No reduction in the budget is recommended.	0
ED - South East Regional Assembly	Considered by CDAB on 15/5/08. Notice of intention to withdraw from SEERA from 2009/10 confirmed.	The Council's notice to withdraw from SEERA is confirmed.	5,000

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ED – Expenses	Considered by CDAB on 15/5/08. Not recommended for reduction in budget.	No reduction in the budget is recommended.	0
Farmers Markets	Considered by CDAB on 15/5/08 and again on 23/7/08. Possible areas of saving identified.	That the following be pursued further to reduce the expenditure of West Malling Farmers' Market: the potential for a community managed Farmers' Market; the provision of additional promotional material for the market by the Borough Council in partnership with Hughmark Limited; additional sources of funding from Kent County Council; and the devolution of tasks associated with road closure to an appropriate local level.	Not determined
Accommodation – Malling Area Volunteer Bureau and local surgery	Considered by CDAB on 15/5/08. Not recommended for reduction in budget.	No reduction in the budget is recommended.	0
Grants – Citizens' Advice Bureaux	Considered by Scrutiny Committee over the course of number of meetings. Malling CAB has notified us of its intention to close after 31/3/09. Scrutiny recommendations will be reported to Cabinet elsewhere on the same agenda. There is potential for some savings to be made on this budget.	See elsewhere on this agenda.	Not yet determined
Housing and Council Tax Benefits Local Scheme	F&PAB will undertake a comparative study with other authorities on their policy to 'disregard' war disablement or widows' pensions later in the year.	Not applicable.	0

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	Agreed that this would be outside of this savings exercise.		
Tonbridge in Bloom	Considered by the Leisure & Arts Advisory Board (L&AAB) on 15/7/08. Opportunities for reducing costs to be explored further.	The Chief Leisure Officer is requested to review the current level of service and examine opportunities to seek sponsorship opportunities from local businesses, with the findings of this review being reported to a future meeting of the Advisory Board.	Not determined
Festival of Music & Fireworks	Considered by the Leisure & Arts Advisory Board (L&AAB) on 15/7/08. Opportunities for reducing costs to be explored further.	A review of the market for outdoor concerts is undertaken, proposals be sought from the current and alternative promoters and an examination of further opportunities to use the equipment and staging for daytime events be investigated.	Not determined
Tourism	Considered by the Leisure & Arts Advisory Board (L&AAB) on 15/7/08. No cost reductions recommended.	The Council's existing cost effective partnership approach to the delivery of tourism services be acknowledged, the Council confirm its commitment to the Heart of Kent Tourism Consortium for a further three years and continue to support Visit Kent and Tourism South East at the existing level of financial contribution.	0
Review of charging periods in car parks and car parks currently not subject to charging regime; and additional income from raising charges in	Considered by Car Parking Charges Advisory Board (CPCAB) on 17/6/08. Various increases recommended and subsequently endorsed by Cabinet on 18/6/08. To be brought into effect by end of September 2008.	Decisions already taken by Cabinet on 18/6/08.	355,000

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off-street car parks			
Advertising of planning applications	Ongoing negotiations with newspapers to determine an efficient approach and rate for the costs of advertising planning and other statutory business.	None at present. Work ongoing, but expected to bring some annual savings based on discussions to date.	Not yet determined.